

State of Alaska FY2010 Governor's Operating Budget

Department of Public Safety Council on Domestic Violence and Sexual Assault Results Delivery Unit Budget Summary

Council on Domestic Violence and Sexual Assault Results Delivery Unit

Contribution to Department's Mission

Provide safety for Alaskans impacted by domestic violence and sexual assault through a system of statewide crisis intervention, perpetrator accountability, and prevention services.

Core Services

- Provide for statewide domestic violence and sexual assault victim service programs.
- Consult with the departments of Public Safety, Health and Social Services, Law, Education and Early Development, Corrections, the Alaska Court System, and community groups to promote domestic violence and sexual assault crisis intervention, perpetrator accountability, and prevention.

End Result	Strategies to Achieve End Result
A: Victims' lives are positively impacted through program services. <u>Target #1:</u> As a result of contact with a victim service program, 80% of participants know more ways to plan for their safety <u>Status #1:</u> 90% of participants stated they knew more ways to plan for their safety after program contact (data received from 42% of victim service programs)	A1: Victims are equipped to further access program services for safety, information, and protection when needed. <u>Target #1:</u> As a result of contact with a victim service program, 80% of participants know more about community resources that will help them <u>Status #1:</u> 89% of participants stated they knew more about available community resources after program contact (data received from 42% of victim service programs)
End Result	Strategies to Achieve End Result
B: Victim services are available 24/7 in all areas of the state. <u>Target #1:</u> Either a village safe home or travel to safety in a regional shelter is available to every Alaskan victim and their children <u>Status #1:</u> In FY2008, 100% of hub programs made shelter services available to victims <u>Target #2:</u> All victim service programs that serve outlying areas have local and toll-free crisis line telephone access <u>Status #2:</u> In FY2008, 89% of hub programs had toll-free crisis telephone lines available to victims	B1: Comprehensive, effective victim service programs are available to all Alaskans. <u>Target #1:</u> All victims seeking services are fully served <u>Status #1:</u> In FY2008, 99% of victims were fully served <u>Target #2:</u> Legal advocacy to assist with protective orders in person or via telephone is offered by every hub victim service program <u>Status #2:</u> In FY2008, 100% of hub programs provided legal assistance to victims B2: Victim services are provided in accordance with established regulatory standards. <u>Target #1:</u> All council funded victim service programs are audited on a biennial basis <u>Status #1:</u> All required victim service program audits were completed in FY2008 <u>Target #2:</u> All council funded programs are in substantial compliance with state and federal regulations

	<p><u>Status #2:</u> In FY2008, 100% of programs audited were in compliance</p> <p>B3: Batterer intervention services are run according to established regulatory standards.</p> <p><u>Target #1:</u> Batterer intervention programs are audited for compliance on a biennial basis</p> <p><u>Status #1:</u> All required batterer intervention program audits were completed in FY2008</p> <p><u>Target #2:</u> All approved batterer intervention programs are in substantial compliance with state regulations</p> <p><u>Status #2:</u> In FY2008, 100% of programs audited were in compliance</p> <p>B4: Statewide training and education is provided to first responders and other Alaskan community members on the causes, prevention, and treatment of domestic violence and sexual assault.</p> <p><u>Target #1:</u> 80 regional or statewide training and educational opportunities are funded fully or partially by the council annually</p> <p><u>Status #1:</u> The council fully or partially funded 77 trainings in FY2008</p> <p><u>Target #2:</u> 90% of council funded victim service programs provide local education in schools or community forums</p> <p><u>Status #2:</u> 100% of council funded programs provided school and/or community education in FY2008</p>
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Major Activities to Advance Strategies

- Ensure comprehensive, effective victim service programs are available across the state.
- Monitor grantees to ensure services are provided in accordance with established state and federal standards.
- Allocate state and federal funds to provide victim services across the state, support legislative efforts, write federal proposals.
- Conduct reviews of batterer intervention programs to ensure operations are in accordance with state regulations for approved programs.
- Collect data on domestic violence and sexual assault in Alaska.
- Plan, coordinate, and implement education and training on the causes and prevention of domestic violence and sexual assault.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$16,808,300

Personnel:

Full time	8
Part time	0
Total	8

Performance

A: Result - Victims' lives are positively impacted through program services.

Target #1: As a result of contact with a victim service program, 80% of participants know more ways to plan for their safety

Status #1: 90% of participants stated they knew more ways to plan for their safety after program contact (data received from 42% of victim service programs)

Analysis of results and challenges: This is a new measure in FY2009. Data for this measure is gathered through confidential surveys completed by clients when they exit program services. Research has demonstrated that increasing victims' knowledge of safety planning and community resources leads to increased safety and well-being over time. Alaska is participating in a national outcome measures project that uses this measure and A1 below to monitor reduced violence and increased quality of life for victims over time.

First quarter data was received from 42% of victim service programs. Of the 272 responses to the statement, "I know more ways to plan for my safety," 243 (90%) of participants answered "yes." All victim service programs will report on this measure beginning the second quarter of FY2009.

A1: Strategy - Victims are equipped to further access program services for safety, information, and protection when needed.

Target #1: As a result of contact with a victim service program, 80% of participants know more about community resources that will help them

Status #1: 89% of participants stated they knew more about available community resources after program contact (data received from 42% of victim service programs)

Analysis of results and challenges: This is a new measure in FY2009. Data for this measure is gathered through confidential surveys completed by clients when they exit program services. Research has demonstrated that increasing victims' knowledge of safety planning and community resources leads to increased safety and well-being over time. Alaska is participating in a national outcome measures project that uses this measure and A above to monitor reduced violence and increased quality of life for victims over time.

First quarter data was received from 42% of victim service programs. Of the 272 responses to the statement, "I know more about community resources," 241 (89%) participants answered "yes." All victim service programs will report on this measure beginning the second quarter of FY2009.

B: Result - Victim services are available 24/7 in all areas of the state.

Target #1: Either a village safe home or travel to safety in a regional shelter is available to every Alaskan victim and their children

Status #1: In FY2008, 100% of hub programs made shelter services available to victims

Percent of Programs Offering Shelter Services

Fiscal Year	YTD Total
FY 2008	100%

Analysis of results and challenges: This is a new measure in FY2009. In FY2008, 95% of council funded victim service programs served as hubs or regional programs. 100% of hub programs either fund transportation from a village community to the regional shelter, or have developed regional safe home networks. Rising fixed costs may cause programs to scale back services. Continued early monitoring of this result allows the council to quickly identify areas of the state that may need more resources.

Target #2: All victim service programs that serve outlying areas have local and toll-free crisis line telephone access

Status #2: In FY2008, 89% of hub programs had toll-free crisis telephone lines available to victims

Percent of Programs with Toll-Free Crisis Lines

Fiscal Year	YTD Total
FY 2008	89%

Analysis of results and challenges: This is a new measure in FY2009. In FY2008, 89% of hub or regional programs had toll-free crisis line telephone access to outlying communities. Maintenance of affordable, immediate assistance is critical in offering victims viable options to escape the abuse perpetrated against them. Monitoring this service emphasizes the importance of communication access when in-person support is not available.

B1: Strategy - Comprehensive, effective victim service programs are available to all Alaskans.

Target #1: All victims seeking services are fully served

Status #1: In FY2008, 99% of victims were fully served

Percent of Victims Fully Served by Victim Service Programs

Fiscal Year	YTD Total
FY 2008	99%

Analysis of results and challenges: This is a new measure in FY2009. In FY2008, 99% of program participants were fully served. Partially or not fully served means participants received some but not all of the services a program was funded to provide. An example would be if a night of shelter was not available because the shelter was full. Monitoring this result allows the council to identify gaps in program services. The council reports this information to the U.S. Department of Justice, Office on Violence against Women.

Target #2: Legal advocacy to assist with protective orders in person or via telephone is offered by every hub victim service program

Status #2: In FY2008, 100% of hub programs provided legal assistance to victims

Percent of Programs Providing Legal Advocacy

Fiscal Year	YTD Total
FY 2008	100%

Analysis of results and challenges: This is a new measure in FY2009. In FY2008, 100% of victim service programs provided technical assistance to those seeking orders of protection. Victims and funded programs continue to rank legal advocacy as an essential part of the assistance provided to victims. Monitoring this result provides the council an opportunity to review legal advocacy services and determine ways to augment existing resources.

B2: Strategy - Victim services are provided in accordance with established regulatory standards.

Target #1: All council funded victim service programs are audited on a biennial basis

Status #1: All required victim service program audits were completed in FY2008

Percent of Victim Service Programs Audited

Fiscal Year	Number Requiring Audit	Number Audited	YTD Total
FY 2008	10	10	100%
FY 2007	10	9	90%
FY 2006	10	6	60%

Analysis of results and challenges: In FY2008, ten victim service programs were scheduled for audits, and all were accomplished.

Program reviews provide quality assurance for victim services programs. Council staff looks at financial, facility, personnel, board operations, and service delivery records. Onsite interviews with the program director, staff, board members, clients, and agency personnel who interact with the program provide a comprehensive view of program function - what it is doing well, and where assistance and improvement might be needed. Reviewers provide suggestions for problem solving and work with the program staff to implement solutions.

Target #2: All council funded programs are in substantial compliance with state and federal regulations

Status #2: In FY2008, 100% of programs audited were in compliance

Percent of Victim Service Programs in Compliance

Fiscal Year	YTD Total
FY 2008	100%

Analysis of results and challenges: This is a new measure in FY2009. In FY2008, all council funded victim service programs audited were in compliance with established regulatory standards. The council audits each program every two years. Monitoring creates an expectancy of excellence and allows problems to be identified and corrected as early as possible.

B3: Strategy - Batterer intervention services are run according to established regulatory standards.

Target #1: Batterer intervention programs are audited for compliance on a biennial basis

Status #1: All required batterer intervention program audits were completed in FY2008

Percent of Batterer Intervention Programs Audited

Fiscal Year	Number Requiring Audit	Number Audited	YTD Total
FY 2008	7	7	100%
FY 2007	6	6	100%
FY 2006	7	5	70%

Analysis of results and challenges: In FY2008, seven batterer intervention programs were scheduled for compliance audits, and all were accomplished. Monitoring creates an expectancy of excellence and allows problems to be identified and corrected as early as possible.

Target #2: All approved batterer intervention programs are in substantial compliance with state regulations

Status #2: In FY2008, 100% of programs audited were in compliance

Percent of Batterer Intervention Programs in Compliance

Fiscal Year	YTD Total
FY 2008	100%

Analysis of results and challenges: This is a new measure in FY2009. In FY2008, 100% of programs audited were in compliance.

The Department of Corrections establishes standards for programs for rehabilitation of perpetrators of domestic violence (batterer intervention programs) at 22 AAC 25.010. The council has an agreement with the Department of Corrections to perform initial approval of these programs and biennial audits to ensure continued compliance. The Department of Corrections also provides funds to the council for distribution to three prison-based programs. Additionally, the council provides funding to a number of community-based batterer intervention programs. Monitoring creates an expectancy of excellence and allows problems to be identified and corrected as early as possible.

B4: Strategy - Statewide training and education is provided to first responders and other Alaskan community members on the causes, prevention, and treatment of domestic violence and sexual assault.

Target #1: 80 regional or statewide training and educational opportunities are funded fully or partially by the council annually

Status #1: The council fully or partially funded 77 trainings in FY2008

Number of Council-Funded Trainings

Fiscal Year	YTD Total
FY 2008	77

Analysis of results and challenges: The council fully or partially funded 77 trainings in FY2008 for advocates and first responders (11), law enforcement personnel (51), prosecutors (10), and court system personnel (5). These trainings are part of a multi-year plan to build skills and enhance the justice system's response to victims of domestic violence, sexual assault, and stalking. On-going training is critical to keep veteran and new staff informed about emerging best practices in the field.

Target #2: 90% of council funded victim service programs provide local education in schools or community forums

Status #2: 100% of council funded programs provided school and/or community education in FY2008

Percent of Programs Providing Local Education

Fiscal Year	YTD Total
FY 2008	100%

Analysis of results and challenges: This is a new measure in FY2009. 100% of programs provided school and/or community education in FY2008. Programs achieved this target by implementing diverse outreach strategies including hosting community events to bring local awareness to the issue of domestic and sexual violence, providing community education to partner local agencies, and working with administrators of local school districts to secure their position within the school system and/or advocate for prevention curriculum to be developed and implemented in their local area.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2010

See individual component records for proposed changes.

Major RDU Accomplishments in 2008

Please refer each component for their FY2008 accomplishments.

Contact Information
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**Council on Domestic Violence and Sexual Assault
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Domestic Viol/Sexual Assault	2,692.8	4,541.2	4,462.0	11,696.0	1,381.9	7,138.9	6,392.6	14,913.4	1,381.9	7,142.7	8,083.7	16,608.3
Batterers Intervention Program	200.0	0.0	0.0	200.0	200.0	0.0	0.0	200.0	200.0	0.0	0.0	200.0
Totals	2,892.8	4,541.2	4,462.0	11,896.0	1,581.9	7,138.9	6,392.6	15,113.4	1,581.9	7,142.7	8,083.7	16,808.3

**Council on Domestic Violence and Sexual Assault
Summary of RDU Budget Changes by Component
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,581.9	7,138.9	6,392.6	15,113.4
Adjustments which will continue current level of service:				
-Domestic Viol/Sexual Assault	0.0	3.8	13.2	17.0
Proposed budget increases:				
-Domestic Viol/Sexual Assault	0.0	0.0	1,677.9	1,677.9
FY2010 Governor	1,581.9	7,142.7	8,083.7	16,808.3